

FUND NUMBER	240 INFRASTRUCTURE MAINTENANCE
DEPARTMENT NUMBER	43 STREET RECONSTRUCTION
DIVISION NUMBER	10 STREET RECONSTRUCTION
	15 SIDEWALK CONSTRUCTION PROGRAM

MISSION

To direct, supervise, and support the daily operations of the Public Works Department.

GOALS

- To manage, supervise and support all divisions within the Public Works Department in a productive and efficient manner.
- To properly account for all expenses.
- To have staff attend training sessions related to administration and computer.
- To improve customer service by providing prompt service to all complaints and requests.
- To complete all projects in a timely manner and within budget.
- To properly route all material and equipment purchases.
- To handle all personnel problems and vacancies in a timely manner.

OBJECTIVES

- To meet the target level of 90% of projects constructed on schedule.

EXPENDITURES (4310)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	559,113	542,808	610,596	598,859	653,950
Materials & Supplies	704,119	740,883	1,086,149	1,075,791	427,056
Contractual Services	89,559	65,789	112,286	63,820	122,374
Other Charges	1,140,896	1,497,785	1,758,903	1,434,879	1,652,203
Capital Outlay	81,537	24,951	8,576	8,575	0
TOTAL	2,575,224	2,872,216	3,576,510	3,181,924	2,855,583

FULL TIME EQUIVALENTS (FTE) (4310)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	27	27	27	27

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EXPENDITURES (4315)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03 *	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	277,215	206,837	271,504	253,120	254,912
Materials & Supplies	8,506	6,477	27,385	18,202	53,485
Contractual Services	3,888	5,616	17,493	7,195	18,002
Capital Outlay	61,769	39,983	0	0	0
TOTAL	351,378	258,913	316,382	278,517	326,399

FULL TIME EQUIVALENTS (FTE) (4315)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03*	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	13	13	13	13

* Beginning in FY02-03, the Creek Cleaning Division will be transferred to the Solid Waste Fund (556-2745).

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PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Total project budget	N/A	3,131,129	3,892,892	3,945,648
<i>Outputs</i>				
Number of projects completed under \$15,000	N/A	13	30	25
Number of projects completed over \$15,000	N/A	5	3	5
Efficiency Measures				
% of projects completed within budget (under and over \$15,000)	N/A	85	90	90
Effectiveness Measures				
% of projects constructed on schedule	N/A	90	95	95

FUND NUMBER	240 INFRASTRUCTURE MAINTENANCE
DEPARTMENT NUMBER	43 CREEK CLEANING
DIVISION NUMBER	16 EASEMENT AND RIGHT-OF-WAY MAINTENANCE

MISSION

To efficiently clean and maintain all city creeks and easements on a regular basis.

GOALS

- To clean and maintain all city creeks and easements in a systematic, organized, and economic manner.
- To make creek cleaning methods more environmentally friendly.
- To clean all creeks on a more systematic schedule.
- To explore more efficient ways of performing creek cleaning by visiting other cities and through improved training and equipment.

OBJECTIVES

- To clean and maintain all city creeks and easements in a systematic organized, and economic manner.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	231,564	215,794	0	0	0
Materials & Supplies	2,040	5,963	0	0	0
Contractual Services	3,636	2,087	0	0	0
Capital Outlay	98,851	25,774	0	0	0
TOTAL	336,091	249,618	0	0	0

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	10	0	0	0